

# Unscheduled, General Fund Overtime Hours Youth Detention Services



KPI Owner: Clarence Williams

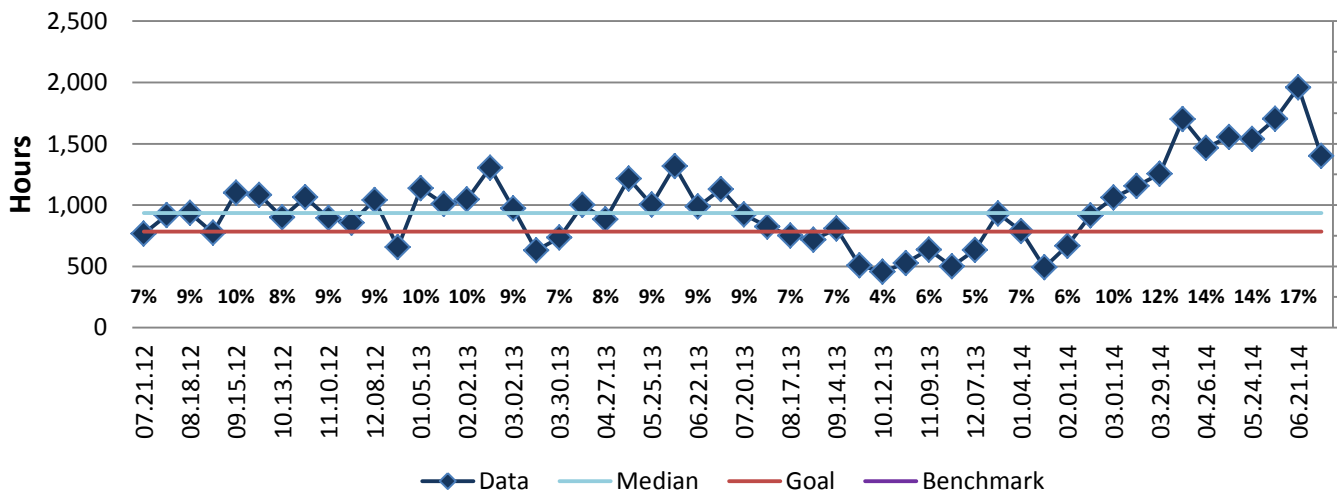
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY13 OT Hours 25,430.93 Goal: Reduce overtime hours by 20% of FY13 total by end of FY14    Benchmark: TBD		Data Source: Psoft Expense Dist.  Goal Source: Dept Strategic Plan  Benchmark Source: TBD	Plan-Do-Check-Act Step 3: Determine and quantify root causes  Measurement Method: The number of hours of overtime paid for by general fund dollars  Why Measure: To help address structural budget issues  Next Improvement Step: Prioritize which Pareto driver to address first		
How Are We Doing?					
07.07.13-07.05.14 12 Month Goal	07.07.13-07.05.14 12 Month Actual		06.22.14-07.05.14 Goal	06.22.14-07.05.14 Actual	
20,345	25,872		782	1,402	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



Good



## Brainstormed Root Causes

Sick Time Usage

Vacancies

Worker's Compensation

Vacation